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Goals and Objectives

Goal: 1   The purpose of the Information Management Division is to provide customer services relating to technology and information management to DHS staff so they have the technology and information they need.

Objectives	Timeframe	Accomplishments/Status
1 Technology, (hardware, software, network availablity), services and information will be available 95% of the time for our customers who need it when they need it at agreed upon timeframes.	Ongoing	
2 All technology solutions to business problems approved by executive management will be completed at agreed upon timeframes and within budget.	Ongoing	
3 98% of our customers will rate all our customer service as good or excellent.	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1 Software Maintenance	1	Maintenance/Base	Ongoing					
This acitivity provides for the costs of operating the computer systems, such as programming/analysis, processing, storage, and overhead to ITD. This also includes our operating expenses for travel, training, offices space, etc. The optional amount is for enhancements proposed for the existing systems, the addition of a half-time Access programmer position, and funding for a retention and recruitment plan for Information Techology staff.					**IT PLAN ESTIMATED COST**	$19,500,000	**$23,613,830**	$25,000,000
					BASE BUDGET REQUEST		**$19,977,672**	
					OPTIONAL BUDGET REQUEST		**$3,636,158**	
					BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2 Infrastructure Main.	2	Maintenance/Base	Ongoing					
Ongoing maintenance and support of networks, servers, computer equipment, technology purchases, and support. The optional amount includes computers and network access for new FTE's being requested in our Optional Adjustment Requests, and funding for a retention and recruitment plan for Information Technology staff.					**IT PLAN ESTIMATED COST**	$8,100,000	**$11,854,029**	$13,000,000
					BASE BUDGET REQUEST		**$11,469,044**	
					OPTIONAL BUDGET REQUEST		**$384,985**	
					BUDGET NONAPPROPRIATED		**$0**	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3 HIPAA	3	New Initiative	07/2001	06/2003			

Large The Health Insurance Portability and Accounability Act (HIPAA) requires any health care provider or payer that stores, submits or processess health care data electronically to comply with various standards. Compliance is required if a state does not want to jeopordize federal Medicaid funding. It may be necessary to rewrite the MMIS and ARIS systems and enhance the Patient Care System.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$25,000,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$25,000,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Federally required.
Impact on other activities:
None

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Windows 2000	4	New Initiative	07/2001	06/2003			

Large Microsoft has indicated it will be discontinuing the support for its current Windows operating systems. The result is that Microsoft will not be providing any fixes to problems in the operating system. In order to ensure that our systems continue to function properly we must convert to the new Windows 2000 operating system. This conversion will require new server licenses, client access licenses, workstation licenses, and training for technicians.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$453,320**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$453,320**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Microsoft has announced it will be discontinuing support for other Windows operating systems.
Impact on other activities:

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
5 Child Support	5	New Initiative	07/2001	06/2003			

Large Additional federally mandated changes are anticipated in this program. There are a number of proposed federal changes being considered.   These changes would continue to aid states in collecting additional child support payments. These mandated changes will need to be incorporated into the system in order to continue to meet the requirements for a federally certified computer system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$1,419,630**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$1,419,630**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Federal regulations.
Impact on other activities:

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
6	**Food Stamps**	6	New Initiative	07/2001	06/2003				

Large This project would move the last system (Food Stamps) out of the old technology (TECS) and into the newer technology. This would provide counties with the major economic assistance programs under the same system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$5,000,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$5,000,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Would eliminate duplicate entry between two seperate computer systems for the same clients.
Impact on other activities:

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
7	**Document Management**	7	New Initiative	07/2001	06/2003				

Large There is currently not a system to manage electronic documents. This document management system would allow for retention periods to be established for electronic documents and increase information availability. Electronic documents are subject to the same records retention policies as paper documents. As more documents are created and stored electronically, the Department incurs increased storage costs due to documents not being retired in a timely manner. We are currently storing 7 times the information we were two years ago. At our current rate of growth we will exceed our capacity in the next biennium. We currently have 20 storage devices at approximately $14,000 per device. If trends continue without a document management system we are looking at an expansion cost of $280,000 to $420,000 in the following biennium.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$250,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$250,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
The Department has vast amounts of information that is being stored, without any technology support on how to manage this information, such as retention values, purging, and ongoing storage. Without a system to perform this work, additional storage will need to be purchased.
Impact on other activities:

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
8	Case Management	8	New Initiative	07/2001	06/2003				

Large This project would take all the remaining systems in the Children and Family Services Division and integrate them into the Comprehensive Child Welfare Information and Payments System (CCWIPS). This would ensure that a single comprehensive computer system was in place and used by all those involved in child welfare. This would also ensure that this system is integrated into the Regional Office Service Management system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$1,500,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$1,500,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
To be able to efficiently manage the child welfare services provided and planned.

Impact on other activities:
None

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
9	Web Development	9	New Initiative	07/2001	06/2003				

Large This project would allow applicants, recipients, and potential applicants the ability to make appointments to apply for benefits, do trial eligibility, provide a guide for where to go to apply for assistance, how to apply for assistance, and promote outreach. This project would also make available to those administering the program on-line policy interpretations, frequently ask questions, and would be used to facilitate training.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$506,440**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$506,440**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Would put these services available around the clock, free up other staff for other assignments, provide better access to government information by customers, partners, and stakeholders.

Impact on other activities:

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
10	Service Management	10	New Initiative	07/2001	06/2003				

Large This project would implement a standard technology solution for all of the regional offices. This solution would provide technology support to the case management function, billing, appointment scheduling, electronic case record, improved reporting and the ability to sharing information across the Department

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$750,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$750,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
The regional offices currently serve over 20,000 individuals. The current technology is old and there is a variety of different solutions to support the business functions of the regional offices.

Impact on other activities:

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
11 Regional Child Supp.	11	New Initiative	07/2001	06/2003			

The project would provide the funds for the State to administer the IV-D programs at the Regional Units that are currently administered by the counties.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$228,980**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$228,980**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Improved management control.
Impact on other activities:

Total Agency	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$27,600,000	**$70,576,229**	$38,000,000
BASE BUDGET REQUEST		**$31,446,716**	
OPTIONAL BUDGET REQUEST		**$39,129,513**	
BUDGET NONAPPROPRIATED		**$0**	